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FACILITIES CONSTRUCTION AND MANAGEMENT – AIM & AIM CPPM

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AiM Core plus AiM CPPM (Capital Planning & Project Management) is a complete business application with all of the key modules necessary to support, analyze and conduct the division's daily business. This Oracle database application is an enterprise solution that is feature rich in providing construction and maintenance management for state owned facilities and leased space.

DFCM's implementation of AiM incorporates this broad array of functionality, including Work Management where over 43,000 Work Request are generated each year, Serialized Inventory/Equipment, Preventive Maintenance where over 16,000 pieces of equipment and building systems are maintained by a automated and regular maintenance schedule, Finance/Accounting, Labor Tracking (Timecards), Property and Lease Management, Construction Management (CPPM with a targeted go live date of June 15, 2012) This AiM CPPM module will support over 600 active capital construction project, Purchasing and A/P, and Human Resources module. DFCM also manages state contracts worth billions of dollars for facilities maintenance and construction with the Contracts and Contractors module.

The hours of support required for Aim and Aim CPPM are listed below.

Application	Support Hours	Days of Week
Aim and Aim CPPM	Business Hours	Monday - Friday

Product Features and Descriptions

Feature	Description
Property Management	The purpose of this module/activity is to create and establish a key database relationship for each state owned facility. This relationship is based on the "risk management number" and is a "key data field" which provides a unique number for capturing all construction and maintenance activities and costs – labor and materials to roll-up to the property/facility.
Contract Management	This module and its associated activities provide the database relationships for creating, tracking and change order management, as such it is maintaining contracts with maintenance and service vendors, architects, engineers, and contractors through all phases of construction and on-going maintenance.
Accounting	The finance module provides the database relationships to produce the detailed "cost accounting" necessary to run construction projects and requires the use of a middleware interface to upload daily FiNet transactions into the AiM (Facility Focus) database. This near-real-time data is available via web-based project summary and status reports to project managers, contractors and the agencies.
Purchasing	This module maintains the division's delegated purchasing authority in a controlled database environment. It provides purchase orders with the state's tax exempt number and status with the associated terms and conditions.
Inventory, Equipment and Preventive Maintenance	This module is the relational database features which are used to enter and provide automated preventive maintenance work requests for a facilities' equipment and major systems (such as: air handlers, chillers, boilers, cooling towers, elevators, life safety system, electrical panels, hot water systems, steam systems, motors, pumps, etc.). Each piece of equipment is tagged, serialized, typed and assigned to a PM template. As these PM standards are applied facilities life-cycles are increased and the invested tax dollars protected.
Work Management	Work Management is the "workhorse" module, it is where all "work requests" are either generated (for preventive maintenance) or created (for routine or corrective maintenance). Each work request captures and stores the database records associated with the request, including labor hours, material costs, craft-person notes, status, and history. This module also includes "time card entry" and "timecard approval" for all employees. These work request time entries hours roll-up to the associated property/facility via the database tables.
Lease Management	Lease Management is used to manage over 400 statewide office space leases for requesting agency. This module tracks lease agreements, scheduled payments and expiration/renewal dates.
System Administration	The System Administration module provides for Data Setup, User Setup, Security, Import/Export, Messaging and Program Setup (database name, database version, max rows, etc.).

FiNet Data Warehouse Interface (One-way)	This upload interface is used daily to extract key financial transactions from the FiNet data warehouse and populate the AiM (Facility Focus) GLD and Fund A tables.

Features Not Included

Feature	Explanation
Interface between AiM (Facility Focus) and SAP Payroll	In the current environment there is no middleware interface which would allow the timecard information entered into AiM (Facility Focus) to be automatically entered into the SAP Payroll system via an electronic data interchange (EDI).
All items not included in the design	Functionality that is not included in the vendor's design of the AiM (Facility Focus) system or explicitly required and agreed upon as an enhancement is not included

Rates and Billing

Feature	Description	Base Rate
Rates for Support	The update and maintenance of this system will be at the DTS approved rate for application development support.	See DTS Approved Rate

Ordering and Provisioning

Application enhancement and updates may be requested by contacting the DFCM DTS IT support group in person, by email, or by telephone. An initial discussion of scope will be conducted, appropriate resources identified and reviewed and a project initiated upon approval by DFCM

DTS Responsibilities

DTS is responsible for:
- Database support
- Desktop support
- Website backend support
- Operating/Physical system support
- Sunrise report and status

Agency Responsibilities

The Agency is responsible for:
- Enhancements and Maintenance
- Risk Connect data sharing
- Provide system administration and user training
- Providing direction and guidance for the scope of the project
- Following change processes if the scope of the project changes
- Providing access to needed business resources for information gathering, testing, and sign off

DTS Service Levels and Metrics

In an effort to improve service to our customer agencies, DTS will measure and report on the following enterprise metric goals:

- Application Availability
- Resolution Time
- Initial Response
- First Contact Resolution
- Customer Satisfaction Surveys

Application Availability:
Application availability measures DTS' efforts to ensure agency key business applications meet the percent of availability goals identified in the agency Service Level Agreements (SLA). DTS will determine application availability based upon the collective measurement of the configuration items (both hardware and software) which are determinant to supporting the agency business services applications. These metrics will be reported each month by agency with a cumulative report showing DTS' efforts over several months and posted to the DTS Metrics web page at http://dts.utah.gov/metrics/index.php.

Metric Description	Target
AiM System Availability	From a hosting perspective the system will be available 10 x 7 x 365. It will be supported by DTS during DFCM regular business hours Monday through Friday 8am to 5pm. We are striving for 99% availability during the supported hours. This will allow for unplanned downtime due to unforeseen events and scheduled down times. The system will be available 10 x 7 x 365. It will be supported by DTS during DFCM regular business hours Monday through Friday. We are striving for 99% availability during the supported hours. This will allow for unplanned downtime due to unforeseen events and scheduled down times.

Resolution Time:
Resolution time measure DTS' efforts to resolve customer incidents within the timelines set below based upon critical, high, medium and low priorities. These metrics will be reported each month, by agency, with a cumulative report showing DTS' efforts over several months. These reports will then be posted on the DTS Metrics web page at: http://dts.utah.gov/metrics/index.php.

Total Time to Resolution	Target: Percent of Tickets Meeting Priority Timelines
Low priority - 6 Business hours	90%

Medium priority - 4 Business hours	90%
High priority – 3 Clock hours	90%
Critical priority - 3 Clock hours	90%

Initial Response:

Initial response measure DTS' efforts to respond to customer incidents within the timelines set below based upon critical, high, medium and low priorities. These metrics will be reported each month by agency with a cumulative report showing DTS' efforts over several months. These reports will then be posted on the DTS Metrics web page at: http://dts.utah.gov/metrics/index.php.

Time to Initial Response	Target: Percent of Tickets Meeting Priority Timelines
Low priority – 1 Business hour	85%
Medium priority – 1 Business hour	85%
High priority – 1 Clock hour	90%
Critical priority – 30 Clock minutes	95%

First Contact Resolution:

First contact resolution measures DTS' efforts to resolve customer incidents on initial contact with either our help desk or a technical specialist. These metrics will be reported each month, by agency, with a cumulative report showing DTS' efforts over several months. These reports will then be posted on the DTS Metrics web page at http://dts.utah.gov/metrics/index.php.

Metric Description	Target
First Contact Resolution	**65% of all incidents reported resolved on initial contact**

Customer Satisfaction Surveys and Reporting:

All users/customers whose technical incidents are resolved by DTS staff will be given the opportunity to respond to an on-line survey regarding their level of satisfaction with the support received from DTS. Responding to the survey is voluntary.

The chart below identifies DTS enterprise goals for customer satisfaction. Cumulative monthly reports will be created displaying the customer's level of satisfaction with DTS support. These reports will then be posted on the DTS Metrics web page at http://dts.utah.gov/metrics/index.php.

Customer Satisfaction Target

Metric Description	Target
Average level of satisfaction with resolution efforts	≥ 4.5 on a scale of 0 - 5

Percentage of respondents expressing satisfaction (vs. dissatisfaction)	93% of respondents satisfied